

SSPBT Criteria and Process for 2017-18 Budget Discussions

Timeline	
Feb. 1st @ SSPBT Week of Feb. 12th Feb. 15th @ SSPBT Friday, March 2nd March 15th @ SSPBT March 29th @ SSPBT* Monday, April 2nd Friday, April 6th	<ul style="list-style-type: none"> - Action item to start reviewing budgets - Receive department budgets from Finance - Review timeline - First Draft due for review by Senior Staff on Monday, March 5th - Counseling, Outreach, Financial Aid Presentations - Student Development, Admissions & Records, DSPS Presentations - Senior Staff Review - SSPBT recommendations to Finance Office due

* Extra SSPBT Mtg.

SSPBT Task:

Each Student Services manager will present the budget plan and recommendations for their respective area. A discussion with the SSPBT will follow each presentation. The SSPBT, after considering the effects of each plan on the division in its entirety, as well as the effects on Instruction and the College, will recommend to the College Council the following designations (in whole or in part) for each program /department:

- Grow
- Maintain
- Reduce
- Eliminate
- Consolidate
- Transition

SSPBT Criteria: Instructional offerings within Student Services

- High student demand for the courses and their impact on revenue generation.
- Are the courses accepted at 80% of CSU, UC, and private universities?
- Do the courses have a direct relation to college/state priorities of Basic Skills, Transfer, and/or Career Technical Education?

SSPBT Criteria: Designations for programs and services within Student Services

- Support of instruction in Basic Skills, Transfer, and/or Career.
- Student demand and relationship to serving emerging, under represented, or targeted student populations. This includes any evidence related to the program's impact on student access, success, retention, persistence, etc.
- Support for student equity.
- Impact on revenue generation and funding sources.

Process:

Student Services managers will present to SSPBT:

1. How each program addresses the SSPBT criteria listed above.
2. What are the division's plans to meet its target budget?
 - a. Determine cost of vacant positions for reduction.
3. What are the implications of those plans on:
 - a. Students,
 - b. Employees,
 - c. Other Student Services areas,
 - d. Instructional areas, and/or
 - e. The Community at large.
 - f. Program SLOs
4. What are the area's priorities for the budget implementation (worst case to best case)?
 - a. Qualitative and quantitative data must be used in discussions of service viability and discontinuance.
 - b. What will happen to the work if a position is left vacant or a position is lost?
 - c. Can you re-organize your programs/services or make major changes to service delivery?
 - d. Sample on page 3 of this document.

Student Services managers should be prepared to discuss:

1. How the services provided by their area supports the mission of the college, and Strategic Initiatives.
2. Information such as student/staff ratios and work patterns and cycles.
3. Services provided that are offered elsewhere in the college.
4. Issues related to mandated services and the sources of those mandates.

Financial Aid & Scholarships

STUDENTS SERVED @ 10,000+
FUNDS DISBURSED @ \$26M+

TOTAL FA COSTS FOR FT SALARIES AND BENEFITS	\$1,168,649
BFAP	- \$ 518,706
FUND 14	= 649,943

30% of Fund 14 = \$194,982 Average cost of Financial Aid Assistant = \$86,000

30% Budget Reduction Plan

1112 & 1213	2.25 classified positions	\$194,982 (from fund 14)
1314 and beyond	2.25 classified positions	\$194,982 (from BFAP)*
TOTAL	4.5 classified positions	\$389,964

*penalty reduction for not meeting Maintenance of Effort from fund 14

What would we look like with a 30% reduction?

2011-12 and 2012-13:

- No scholarships.
- No student employment.
- No Work-Study.
- No probation, no appeals; only warning and disqualification.
- No office emails.
- Upload FAFSAs less frequently.
- Disburse less frequently.

By 2013-14 and beyond:

- Closed 50% of the time OR half-time manager.
- No outreach and personal assistance.
- Upload FAFSAs even less frequently
- Disburse even less frequently

What would be left?

- Manager and six staff only.
- BOG, Pell Grants and Direct Loans.
- Cal Grants (maybe).
- Receive FAFSAs, perform verification, award, and disburse more slowly.